

CLASSIFICATION:

FY 2005 PRESIDENT'S BUDGET SUBMISSION

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BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Weapons Procurement, Navy/BA-2; OTHER MISSILES					P-1 ITEM NOMENCLATURE 228000 AERIAL TARGETS (J2EM) PE: 0204228N / 0204162N						
Program Element for Code B Items: 0604258N, 0605130D, 0604366N					Other Related Program Elements N/A						
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
QUANTITY											
COST (In Millions)	\$2,825.9	A	\$66.6	\$77.7	\$72.7	\$127.1	\$88.1	\$89.9	\$91.8	Cont.	Cont.
FY03 matches actual program value 30 September 2003											
PROGRAM COVERAGE:											
The Aerial Targets Program provides powered targets, towed targets and necessary Target Auxiliary and Augmentation Systems (TA/AS) equipment for fleet training, and weapons systems test and evaluation. This program is comprised of a series of continuing target production programs.											
JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:											
In Fiscal Year 2005, major efforts include the continued procurement of Sub-Sonic Aerial Targets (SSAT), Supersonic Sea Skimming Targets (SSST) and TDU-32 Tow Targets. Continued TA/AS procurements include target command/control equipment, scoring equipment, location and identification equipment, navigation equipment, electronic countermeasures equipment, active emitter augmentation equipment and target control systems. The aerial targets and necessary TA/AS equipment provided from this program supports Navy air-to-air and surface-to-air training and weapons systems DT/OT testing.											

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WEAPONS SYSTEM COST ANALYSIS											B. DATE
P-5											February 2004
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMECLATURE/SUBHEAD							
WEAPONS PROCUREMENT, NAVY				228000 AERIAL TARGETS/J2EM							
BA-2 OTHER MISSILES											
COST CODE	ELEMENT OF COST	IDENT CODE	Prior Years Total Cost			FY 2003		FY 2004		FY 2005	
						QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
EM020	Anti-Air Warfare Target	A	\$175,470								
EM030	Subsonic Aerial Target	A	\$464,203			142	\$43,992	37	\$14,641	124	\$44,062
EM200	OTHER TARGETS (2)	A	\$148,024				\$6,857		\$45,155		\$12,942
EM300	TA/AS	A	\$220,705				\$15,756		\$17,922		\$15,682
	VARIOUS		\$1,817,484				\$0		\$0		\$0
TOTAL			\$2,825,886			142	\$66,605	37	\$77,718	124	\$72,686
SPARES (1)											
	Anti-Air Warfare Target		\$0				\$0		\$0		\$0
	Subsonic Aerial Target		\$455				\$0		\$0		\$0
OTHER TARGETS			\$703				\$0		\$0		\$193
TA/AS			\$1,320				\$390		\$833		\$672
VARIOUS			\$53,947				\$0		\$0		\$0
TOTAL SPARES			\$56,425				\$390		\$833		\$865
TOTAL PROGRAM			\$2,882,311			142	\$66,995	37	\$78,551	124	\$73,551

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(1) Initial spares requirements are displayed for information purposes only and are budgeted in Budget Activity 6, Spare and Repair Parts.

(2) Quantities are not displayed here because multiple types of targets are included in the line. Target quantities are identified on the detailed P-5 for "Other Targets".

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UNCLASSIFIED**WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)**

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TARGET SYSTEM: SUBSONIC AERIAL TARGET MANUFACTURER: NORTHROP-GRUMMAN COST CODE: EM030 FLYAWAY COST (\$000)	FISCAL YEAR 2003			FISCAL YEAR 2004			FISCAL YEAR 2005			TO COMPLETE COSTS	TOTAL COST
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
HARDWARE:											
TARGET	142	\$269	\$38,144	37	\$270	\$9,975	124	\$277	\$34,348	Cont.	Cont.
INSTALL/MISSION KITS			\$3,639			\$925			\$4,463	Cont.	Cont.
TOTAL HARDWARE	142	\$294	\$41,783	37	\$295	\$10,900	124	\$313	\$38,811	Cont.	Cont.
PROCUREMENT SUPPORT (RECURRING):											
GOVERNMENT IN-HOUSE			\$1,375			\$1,430			\$2,272	Cont.	Cont.
DOCUMENTATION			\$158			\$162			\$112	Cont.	Cont.
GOVERNMENT TEST			\$26			\$27			\$0	Cont.	Cont.
TOTAL RECURRING			\$1,559			\$1,619			\$2,384	Cont.	Cont.
PROCUREMENT SUPPORT (NONRECURRING):											
PRODUCT IMPROVEMENT			\$0			\$0			\$0	Cont.	Cont.
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
TOTAL NONRECURRING			\$0			\$0			\$0	Cont.	Cont.
TOTAL FLYAWAY	142	\$305	\$43,342	37	\$338	\$12,519	124	\$332	\$41,195	Cont.	Cont.
GROUND EQUIPMENT/FLEET SUPPORT COST:											
GROUND EQUIPMENT			\$0			\$936			\$1,610	Cont.	Cont.
INSTALL & CHECKOUT			\$0			\$520			\$772	Cont.	Cont.
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
FLEET TEST EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
TRAINING DEVICES			\$35			\$36			\$0	Cont.	Cont.
DOCUMENTATION			\$0			\$0			\$0	Cont.	Cont.
ILS			\$615			\$630			\$485	Cont.	Cont.
TOTAL GRD EQUIP/FLEET SUP COST			\$650			\$2,122			\$2,867	Cont.	Cont.
WEAPONS SYSTEM COST	142	\$310	\$43,992	37	\$396	\$14,641	124	\$355	\$44,062	Cont.	Cont.
TARGETS INITIAL SPARES			\$0			\$0			\$0	Cont.	Cont.
TOTAL PROGRAM COST	142	\$310	\$43,992	37	\$396	\$14,641	124	\$355	\$44,062	Cont.	Cont.

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* FY05 Unit Cost represent last year of BQM-74E production.

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** FY06 Unit Cost represents first year of BQM-74F production

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UNCLASSIFIED**WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)**

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TARGET SYSTEM: OTHER TARGETS MANUFACTURER: VARIOUS COST CODE: EM200 FLYAWAY COST (\$000)	FISCAL YEAR 2003			FISCAL YEAR 2004			FISCAL YEAR 2005			TO COMPLETE COSTS	TOTAL COST
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
HARDWARE:											
Supersonic Sea Skimming Target (SSST)	0	\$0	\$0	50	\$826	\$41,300	7	\$1,422	\$9,954	Cont.	Cont.
INSTALL/MISSION KITS	0	\$0	\$0	50	\$17	\$850	7	\$17	\$119		
FOREIGN NDI - SUPERSONIC	0		\$0			\$0			\$0	Cont.	Cont.
FOREIGN NDI - SUBSONIC	0		\$0			\$0			\$0	Cont.	Cont.
TOW TARGETS	500	\$3.14	\$1,568	500	\$3.20	\$1,601	500	\$3.27	\$1,635	Cont.	Cont.
SM-2 TARGET			\$0			\$0			\$0	\$0	\$2,000
MQM-8G(EER) VANDAL			\$0			\$0			\$0	\$0	\$67,370
TOTAL HARDWARE			\$1,568			\$43,751			\$11,708	Cont.	Cont.
PROCUREMENT SUPPORT (RECURRING):											
GOVERNMENT IN-HOUSE			\$1,101			\$1,361			\$1,189	Cont.	Cont.
DOCUMENTATION			\$0			\$0			\$0	Cont.	Cont.
GOVERNMENT TEST			\$42			\$43			\$45	Cont.	Cont.
TOTAL RECURRING			\$1,143			\$1,404			\$1,234	Cont.	Cont.
PROCUREMENT SUPPORT (NONRECURRING):*											
GOVERNMENT IN-HOUSE			\$425			\$0			\$0		
PRODUCT IMPROVEMENT			\$0			\$0			\$0	Cont.	Cont.
INSENSITIVE MUNITION HARDWARE			\$2,292			\$0			\$0		
CONTRACTOR ENGINEERING			\$1,223			\$0			\$0	Cont.	Cont.
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
TOTAL NONRECURRING			\$3,515			\$0			\$0	Cont.	Cont.
TOTAL FLYAWAY	0	\$0	\$6,226	0	\$0	\$45,155	0	\$0	\$12,942	Cont.	Cont.
GROUND EQUIPMENT/FLEET SUPPORT COST:											
GROUND EQUIPMENT			\$631			\$0			\$0	Cont.	Cont.
INSTALL & CHECKOUT			\$0			\$0			\$0	Cont.	Cont.
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
FLEET TEST EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
TRAINING DEVICES			\$0			\$0			\$0	Cont.	Cont.
DOCUMENTATION			\$0			\$0			\$0	Cont.	Cont.
ILS			\$0			\$0			\$0	Cont.	Cont.
TOTAL GRD EQUIP/FLEET SUP COST			\$631			\$0			\$0	Cont.	Cont.
WEAPONS SYSTEM COST			\$6,857			\$45,155			\$12,942	Cont.	Cont.
TARGETS INITIAL SPARES			\$0			\$0			\$193	Cont.	Cont.
TOTAL PROGRAM COST			\$6,857			\$45,155			\$13,135	Cont.	Cont.

* FY 2003 includes non-recurring cost for Insensitive Munitions Test P-1 SHOPPING LIST

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TARGET SYSTEM: TA/AS MANUFACTURER: VARIOUS COST CODE: EM300 FLYAWAY COST (\$000)	FISCAL YEAR 2003			FISCAL YEAR 2004			FISCAL YEAR 2005			TO COMPLETE COSTS	TOTAL COST
	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
HARDWARE:											
CMD/CONTROL EQUIPMENT			\$3,600			\$3,600			\$2,992	Cont.	Cont.
SCORING EQUIPMENT			\$450			\$1,990			\$881	Cont.	Cont.
LOCATION/ID EQUIPMENT			\$558			\$965			\$1,070	Cont.	Cont.
ECM/EMITTER EQUIPMENT			\$4,946			\$5,115			\$4,705	Cont.	Cont.
AUGMENTATION/NAVIGATION EQUIPMENT			\$674			\$773			\$604		
INSTALL/MISSION EQUIPMENT			\$582			\$598			\$605		
MOBILE SEA RANGE			\$0			\$0			\$0	Cont.	Cont.
TOTAL HARDWARE			\$10,810			\$13,041			\$10,857	Cont.	Cont.
PROCUREMENT SUPPORT (RECURRING):											
GOVERNMENT IN-HOUSE			\$3,800			\$3,719			\$3,647	Cont.	Cont.
DOCUMENTATION			\$100			\$100			\$100	Cont.	Cont.
GOVERNMENT TEST			\$60			\$61			\$62	Cont.	Cont.
TOTAL RECURRING			\$3,960			\$3,880			\$3,809	Cont.	Cont.
PROCUREMENT SUPPORT (NONRECURRING):											
PRODUCT IMPROVEMENT			\$0			\$0			\$0	Cont.	Cont.
SPECIAL TOOLING AND TEST EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
TOTAL NONRECURRING			\$0			\$0			\$0	Cont.	Cont.
TOTAL FLYAWAY			\$14,770			\$16,921			\$14,666	Cont.	Cont.
GROUND EQUIPMENT/FLEET SUPPORT COST:											
GROUND EQUIPMENT			\$174			\$177			\$180	Cont.	Cont.
INSTALL & CHECKOUT			\$0			\$0			\$0	Cont.	Cont.
SPECIAL HANDLING EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
FLEET TEST EQUIPMENT			\$0			\$0			\$0	Cont.	Cont.
TRAINING			\$200			\$200			\$200	Cont.	Cont.
DOCUMENTATION			\$0			\$0			\$0	Cont.	Cont.
ILS			\$612			\$624			\$636	Cont.	Cont.
TOTAL GRD EQUIP/FLEET SUP COST			\$986			\$1,001			\$1,016	Cont.	Cont.
WEAPONS SYSTEM COST			\$15,756			\$17,922			\$15,682	Cont.	Cont.
TARGETS INITIAL SPARES			\$390			\$645			\$672	Cont.	Cont.
TOTAL PROGRAM COST			\$16,146			\$18,567			\$16,354	Cont.	Cont.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)									A. DATE	
									February 2004	
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Weapons Procurement, Navy/BA-2; Other Missiles					228000 AERIAL TARGETS				J2EM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
Subsonic Aerial Target/FY-03	142	269	NAVAIR		C/Option	Northrop-Grumman, Rancho Bernardo, CA	NOV 02	FEB 04		
Subsonic Aerial Target/FY-04	37	270	NAVAIR		C/Option	Northrop-Grumman, Rancho Bernardo, CA	JAN 04	FEB 05		
Subsonic Aerial Target/FY-05	124	277	NAVAIR		SS/FFP	Northrop-Grumman, Rancho Bernardo, CA	FEB 05	FEB 06		
Supersonic Sea Skimming Target SSST/FY04	50	826	NAVAIR		SS/FFP	Orbital Sciences, Chandler, AZ	AUG 04	SEP 05		
SSST/FY05	7	1,422	NAVAIR		SS/FFP	Orbital Sciences, Chandler, AZ	JAN 05	SEP 06		
D. REMARKS										

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DD Form 2445, JUL 87

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Previous editions are obsolete

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Exhibit P-21 Production Schedule

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